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CITY OF BOSTON AND COUNTY OF SUFFOLK
DEPARTMENTAL COMMUNICATION

June 21 19 77

	(NAME)	(RATING)	(DEPARTMENT-DIVISION)
TO	Policy Committee		
FROM	Lowell Richards <i>LR</i>		

SUBJECT: Cost Estimates for The Boston Plan

FILE REF. NO.

Attached are preliminary gross cost estimates for each area. They roughly total \$80 million of public funds for specifically proposed activities over the next 4-5 years. In addition there are additional cost items noted at the end of each list which, if they all occur, will result in the need for as much as \$30 million more in funding.

Many of the items listed could be funded from one of three or four different sources, including UDAG and our regular CD allocation. Also, many of them can be funded out of existing Federal programs, such as BOR and Federal Highway Administration funds. Others, such as bridges and innovative housing programs will almost have to be done with UDAG or other very flexible funds.

As a rough estimate, I feel that we could accomplish the Boston Plan in its present form with approximately \$40 million of new funds, in combination with proper focusing of existing programs. There is probably \$20 million worth of activities for which UDAG is the only likely source, given programmatic restrictions or other Federal programs, "local" limitations on the CD grant allocation, and the city's limited capital budgeting capacity especially in the next 2-3 years.

In summary, we can legitimately ask for \$50 million from UDAG or other "new" funding sources, and be very happy with \$40 million, but with less than \$20 million in new funds we will be very hard pressed to make real progress on all four projects over the next 4-5 years.



Columbia Point/Dorchester Avenue

- + Cost of new MBTA station.
- + Assumption by HUD of debt service on approximately \$10,000,000 outstanding principal on high rise buildings.
- + MHFA financing for all of new housing and Section 8 commitments for 25%.

10,600,600

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 300 \\
 \hline
 4500 \\
 1800 \\
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 9000 \\
 4500 \\
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 13500 \\
 14000 \\
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PRELIMINARY GROSS COST ESTIMATES

The Port

BMIP

Dry Dock 4	\$ 3,500,000
Jetty	1,500,000
Building Renovation	900,000
Utilities	1,400,000
C Street bulkhead temporary repair	750,000
Training facility	500,000
Seaport Access Road	6,000,000
Bridges	1,500,000
Charlestown	
Park	700,000
Streets and Utilities	800,000
Acquisition	800,000
	<hr/>
Total	\$18,350,000

+ 15 million financing for Fish Pier

+ Financing necessary for Athanas, Town and Cities, or rail yard activities \$????

PRELIMINARY GROSS COST ESTIMATES

Blue Hill Avenue

Crosstown Ind. Park	
Hampden & Southampton relocation	\$ 750,000
Brush Building Rehab.	1,500,000
Parcel #2	350,000
CETA	750,000
Commercial District Revitalization	1,000,000
Elder Center	
Solar Component	500,000
Activities Component	2,000,000
Additional Costs (site prep, write down)	400,000
Residential	
312 commitment \$300,000/yr - 4 yrs.	1,200,000
Rehab. Advance \$250,000/yr - 3 yrs.	750,000
Energy CDC Avg \$400,000/yr - 4 yrs.	1,600,000
Abandoned bldg. rehab \$7,000/bldg, 100 bldgs.	750,000
CETA & Youth programs \$250,000/yr - 4 yrs.	1,000,000
Vacant lots \$50,000/yr - 4 yrs.	200,000
Security \$75,000/yr - 4 yrs.	300,000
Orchard Park	2,000,000
Blue Hill Avenue	<u>3,000,000</u>
Total	\$18,150,000

- + cost of trolley line down Blue Hill Avenue.
- + costs for Harvard Street Health Center.
- + 202 financing and Section 8 commitment for elderly housing.

PRELIMINARY GROSS COST ESTIMATES

Hyde Park

Bridge Reconstruction	\$ 2,000,000	
Police Station/Transit Terminal	4,000,000	
Municipal Building/Civic Center	4,000,000	
Elderly Housing - "Site Prep"	500,000	
Road Reconstruction	1,500,000	
Econ. Dev. \$500,000/yr. 4 years	2,000,000	
Road and Utility Reconstruction in Readville	2,000,000	- \$4,000,000
Youth Services \$500,000/yr 4 years	<u>2,000,000</u>	<u> </u>
Total	\$18,000,000	-\$20,000,000

+ A city services account of perhaps \$1 million.

+ Title VI CETA allocations.

+ As yet undetermined tax forgiveness for businesses in Cleary Square.

